

**BOARD OF COUNTY COMMISSIONERS  
AGENDA ITEM SUMMARY**

MEETING DATE: 10/19/05

DIVISION: COUNTY ADMINISTRATOR

BULK ITEM: YES

DEPARTMENT: AIRPORTS

STAFF CONTACT PERSON: Peter Horton

AGENDA ITEM WORDING: Approval of operating budget for Republic Parking System for the period of November 1, 2005 through October 31, 2006, for Parking Lot Management at the Key West International Airport.

ITEM BACKGROUND: The Republic agreement requires that the County Commission approve the operating budget each year. Budget increase is approximately 2% above last year. Republic has projected revenue to be \$224,000.00.

PREVIOUS RELEVANT BOCC ACTION: Approval of current operating budget, 10/20/04.

CONTRACT/AGREEMENT CHANGES: New budget

STAFF RECOMMENDATION: Approval

TOTAL COST: \$134,787.00 – 11/1/05 – 10/31/06

BUDGETED: Yes

COST TO AIRPORT: \$134,787.00

SOURCE OF FUNDS: Airport Operating

COST TO PFC: None

COST TO COUNTY: None

REVENUE PRODUCING: Yes

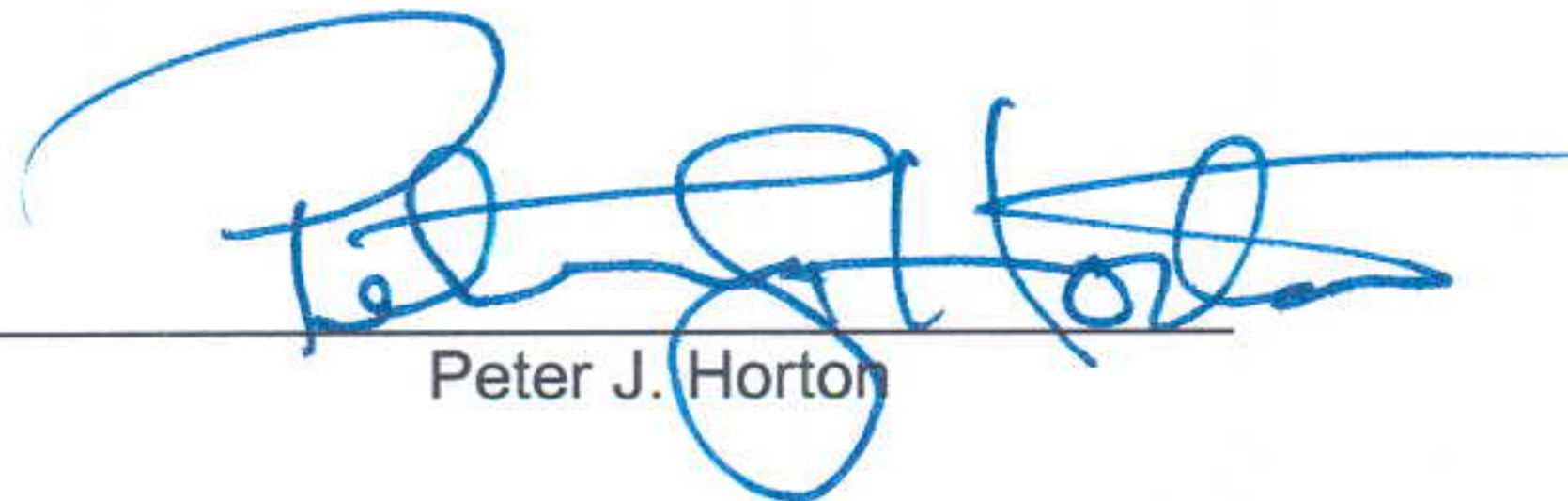
AMOUNT PER YEAR: \$224,000.00 projected

APPROVED BY: County Attorney n/a

OMB/Purchasing n/a

Risk Management n/a

AIRPORT DIRECTOR APPROVAL \_\_\_\_\_



Peter J. Horton

DOCUMENTATION: Included X

Not Required

AGENDA ITEM # \_\_\_\_\_

DISPOSITION: \_\_\_\_\_

/bev  
APB



**OPERATING BUDGET  
KEY WEST INTERNATIONAL AIRPORT  
November 1, 2005 – October 31, 2006**

**Projected Revenue** **\$ 224,000**

**Operator's Fee**

Management Fee @ \$1,250.00 per month	\$ 15,000
Data Processing Fee @ \$400.00 per month	\$ 4,800
Incentive Fee @ 2.5% of projected gross	\$ 5,600

**SUB-TOTAL** **\$ 25,400**

**Operating Budget**

**Labor**

Salary and Wages	\$ 77,320
Payroll Tax @ 8.5%	\$ 6,770
Worker's Comp. @ 7.12%	\$ 5,670
Overtime and Training	\$ 2,320
Recruiting Expense	\$ 300

**SUB-TOTAL** **\$ 92,380**

**General Expenses**

Telephone	\$ 1,200
Postage	\$ 550
Equipment Repair and Maintenance	\$ 1,800
Uniforms	\$ 900
Travel	\$ 1,500
Tickets/Supplies – General	\$ 3,900
Insurance – Liability	\$ 2,482
Cell Phone	\$ 175
Parking Meter Purchase (12 units)	\$ 2,100
Off-Site Storage	\$ 900
Non-Budgeted Expenses	\$ 1,500

**SUB-TOTAL** **\$ 17,007**

**TOTAL OPERATING BUDGET** **\$ 134,787**





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September 13, 2005

Ms. Bevette Moore  
Business Administrator  
Key West International Airport  
3491 Roosevelt Boulevard  
Key West, Florida 33040

Re: 2005 – 2006 Operating Budget

Dear Bevette,

Enclosed is our proposed operating budget for the contract year 2005 – 2006.

Included in this budget is the last purchase of 12 parking meters, bringing the total purchased over the last three years to 36, per your original request.

The increase in budget amounts to 2% above last year, almost all of which goes for increased wages for the staff and their payroll related costs. The budget for General Expenses has actually decreased slightly.

If you have any questions regarding this submittal please feel free to contact me at your convenience.

Sincerely,

A handwritten signature in dark ink, appearing to read "John E. Leavens", is written over a horizontal line.

John E. Leavens  
Senior Vice President